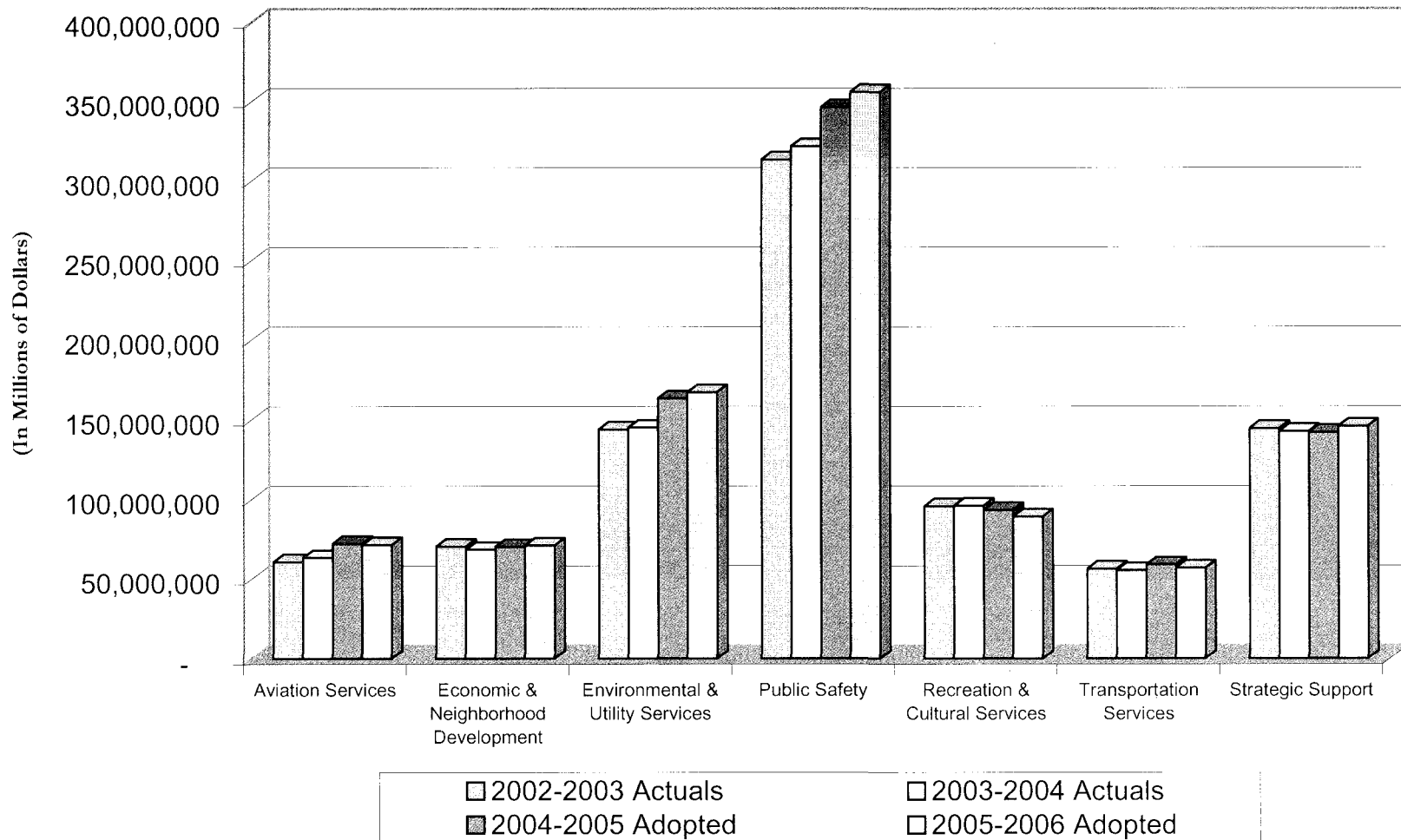


CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)

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CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Dept.	1	2	3	4
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ADOPTED	2005-2006 ADOPTED
AVIATION SERVICES					
Airport Customer Service	Airport	42,356,582	44,451,504	49,443,939	47,954,328
Airport Environmental Management	Airport	3,086,861	3,008,042	3,217,565	2,756,860
Community Air Service	Airport	1,254,274	1,298,122	1,634,195	1,776,721
Strategic Support		14,081,519	14,746,334	17,981,595	19,030,697
Total Aviation Services		60,779,236	63,504,002	72,277,294	71,518,606
ECONOMIC & NEIGHBORHOOD DEVELOPMENT					
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	1,988,879	182,286	1,707,431	2,127,237
Community Code Enforcement	PBCE	7,848,280	8,302,743	8,833,476	8,820,205
Convention Facilities	CAE	11,242,611	11,351,110	9,775,906	11,631,336
Development Plan Review and Building	PBCE	19,775,579	19,836,533	22,682,235	23,435,587
Fire Safety Code Compliance	Fire	4,254,126	3,974,376	4,246,140	2,165,079
Increase the Affordable Housing Supply	Housing	1,225,036	1,084,078	1,275,613	1,174,899
Long Range Land Use Planning	PBCE	3,052,073	2,791,754	2,532,979	2,480,630
Maintain the Existing Affordable Housing Supply	Housing	3,425,324	3,230,950	3,653,986	3,668,430
Outdoor Special Events	Econ. Dvlp.	N/A	N/A	N/A	711,753
Provide Services to Homeless and At-Risk Population	Housing	349,401	310,034	353,711	340,937
Regulate/Facilitate Private Development	Pub. Works	5,675,480	6,148,627	5,487,578	5,416,247
Workforce Development	Econ. Dvlp.	2,673,368	1,112,282	2,299,507	2,046,462
Strategic Support		9,007,945	10,225,754	9,294,797	7,187,176
Total Economic and Neighborhood Development		70,518,102	68,550,527	72,143,359	71,205,978
ENVIRONMENTAL AND UTILITY SERVICES					
Manage Potable Water	ESD	13,820,636	16,275,176	17,387,790	18,374,279
Manage Recycled Water	ESD	3,053,359	3,053,490	3,497,658	3,903,153
Manage Recycling and Garbage Services	ESD	52,584,313	52,877,359	59,785,001	63,552,986
Manage Urban Runoff Quality	ESD	4,641,854	4,518,343	4,815,871	5,017,462
Manage Wastewater	ESD	46,797,447	47,123,332	50,438,852	49,931,260

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		1	2	3	4
		2002-2003	2003-2004	2004-2005	2005-2006
CITY SERVICE AREAS (CONT'D.)	Dept.	ACTUALS	ACTUALS	ADOPTED	ADOPTED
ENVIRONMENTAL AND UTILITY SERVICES (CONT'D.)					
Protect Natural and Energy Resources	ESD	2,775,995	1,073,081	3,112,852	2,976,397
Sanitary Sewer Maintenance	Trans.	7,886,158	7,887,641	9,355,222	9,547,296
Storm Sewer Management	Trans.	5,862,949	5,884,104	6,261,705	6,407,190
Strategic Support		6,622,772	6,448,288	6,972,649	7,624,111
Total Environmental and Utility Services		144,045,483	145,140,814	161,627,600	167,334,134
PUBLIC SAFETY					
Crime Prevention and Community Education	Police	8,297,221	8,783,833	7,833,404	7,265,751
Emergency Preparedness and Planning	Em. Svcs.	113,043	147,493	87,542	91,567
Emergency Response and Recovery	Em. Svcs.	161,123	52,621	84,822	82,847
Emergency Response	Fire	95,779,555	98,487,128	102,678,407	107,419,644
Fire Prevention	Fire	811,386	899,146	1,000,956	3,228,972
Independent Police Oversight	IP Auditor	517,778	647,459	541,953	574,884
Investigative Services	Police	41,701,018	43,511,370	46,995,952	46,313,839
Regulatory Services	Police	2,216,065	2,361,489	2,533,085	2,523,073
Respond to Calls for Service	Police	127,166,085	131,471,405	143,911,421	146,157,839
Special Events Services	Police	783,460	1,123,330	919,794	928,765
Strategic Support		35,987,319	34,366,482	39,701,569	41,354,813
Total Public Safety		313,534,053	321,851,756	346,288,905	355,941,994
RECREATION AND CULTURAL SERVICES					
Arts and Cultural Development	CAE	3,665,136	4,309,324	3,276,097	N/A
Arts and Cultural Development	Econ. Dvlp.	N/A	N/A	N/A	2,253,027
Community Strengthening Services	PRNS	9,517,287	7,320,839	6,393,585	5,983,406
Life Enjoyment Services	PRNS	34,061,281	33,964,779	33,395,218	32,142,163
Neighborhood Livability Services	PRNS	17,473,838	16,454,232	16,487,297	14,579,234
Outdoor Special Events	CAE	530,960	155,670	661,135	N/A
Parks and Civic Grounds Management	Gen. Svcs.	207,442	230,619	264,014	N/A
Promote Lifelong Learning and Provide Educational Support	Library	3,654,225	3,413,977	3,661,947	3,720,787

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		1	2	3	4
CITY SERVICE AREAS (CONT'D.)	Dept.	2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ADOPTED	2005-2006 ADOPTED
RECREATION AND CULTURAL SERVICES (CONT'D.)					
Provide Access to Information, Library Materials & Digital Resources	Library	19,470,728	21,491,737	20,603,871	21,553,047
Strategic Support		7,098,969	8,685,340	8,640,803	9,031,712
Total Recreation and Cultural Services		95,679,866	96,026,517	93,383,967	89,263,376
TRANSPORTATION					
Parking Services	Trans.	7,544,325	8,012,655	10,224,285	10,483,747
Pavement Maintenance	Trans.	8,036,506	7,021,695	6,301,947	5,858,305
Street Landscape Maintenance	Trans.	9,914,957	9,625,362	10,618,105	10,532,328
Traffic Maintenance	Trans.	5,446,160	9,510,361	10,721,185	10,421,234
Traffic Safety Services	Police	6,690,135	7,379,806	9,089,921	7,994,419
Transportation Operations	Trans.	12,736,929	7,555,378	6,914,489	6,712,295
Transportation Planning	Trans.	3,804,141	4,346,644	4,179,022	4,040,225
Strategic Support		2,291,852	2,163,509	1,105,752	1,048,575
Total Transportation Services		56,465,005	55,615,410	59,154,706	57,091,128
STRATEGIC SUPPORT					
Administer Retirement Plans	Retirement	1,702,934	1,794,847	2,076,190	2,399,310
Debt and Risk Management	Finance	1,296,225	1,289,554	1,212,668	1,234,307
Disbursements	Finance	1,389,962	1,382,808	1,513,192	1,642,336
Employee Benefits	Empl. Svcs.	1,618,664	1,897,413	1,849,423	1,877,615
Employment Services	Empl. Svcs.	1,283,220	988,658	988,304	1,126,922
Facilities Management	Gen. Svcs.	12,464,107	12,609,711	11,495,782	16,632,046
Financial Reporting	Finance	1,462,679	1,455,151	1,611,550	1,569,819
Fleet and Equipment Services	Gen. Svcs.	14,327,643	14,141,314	14,808,271	15,952,776
Health and Safety	Empl. Svcs.	3,583,640	2,901,952	3,235,332	3,218,435
Materials Management	Gen. Svcs.	1,431,497	1,301,933	1,494,763	N/A
Manage and Support the Information Technology Infrastructure	Info. Tech.	6,664,235	5,520,705	6,949,410	8,144,656
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	30,889,846	34,607,187	28,991,588	28,832,493
Provide Enterprise Technology Systems and Solutions	Info. Tech.	5,468,032	4,529,761	4,815,543	4,482,614
Purchasing	Gen. Svcs.	1,123,538	1,278,208	1,214,990	N/A

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		1	2	3	4
		2002-2003	2003-2004	2004-2005	2005-2006
CITY SERVICE AREAS (CONT'D.)	Dept.	ACTUALS	ACTUALS	ADOPTED	ADOPTED
STRATEGIC SUPPORT (CONT'D.)					
Purchasing and Materials Management	Finance	N/A	N/A	N/A	2,471,805
Revenue Management	Finance	4,059,548	4,038,655	4,902,140	5,243,438
Support Departmental Technology Services	Info. Tech.	3,612,985	2,993,025	3,179,224	1,934,071
Training and Development	Empl. Svcs.	242,295	256,162	262,521	195,421
Strategic Support		<u>22,106,611</u>	<u>19,622,795</u>	<u>18,994,593</u>	<u>14,157,766</u>
Subtotal Strategic Support		114,727,661	112,609,839	109,595,484	111,115,830
Mayor, City Council and Appointees					
Analyze, Develop and Recommend Public Policy	City Mgr.	3,119,550	3,047,812	3,433,326	7,853,784
Audit Services	City Auditor	2,206,031	2,223,413	2,035,336	1,988,590
Facilitate the City's Legislative Process	City Clerk	1,610,011	1,737,011	1,862,645	2,238,297
Lead and Advance the Organization	City Mgr.	1,705,251	1,677,161	1,733,463	1,701,326
Legal Representation	City Atty.	5,469,981	5,465,324	5,737,322	6,646,533
Legal Transactions	City Atty.	4,883,870	4,982,129	5,076,072	5,491,310
Manage and Coordinate City-Wide Service Delivery	City Mgr.	2,838,719	3,008,806	3,158,950	3,291,577
Strategic Support		<u>8,157,504</u>	<u>8,063,077</u>	<u>9,639,190</u>	<u>5,670,573</u>
Total Mayor, City Council and Appointees		29,990,917	30,204,733	32,676,304	34,881,990
Total Strategic Support		144,718,578	142,814,572	142,271,788	145,997,820
TOTAL CITY SERVICE AREA USES		<u>885,740,323</u>	<u>893,503,598</u>	<u>947,147,619</u>	<u>958,353,036</u>

The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.